Hours Not Worked
Public Works & Assets: Streets & Roads

KPI Owner: Jeff Brown | **Process: Time & Attendance**

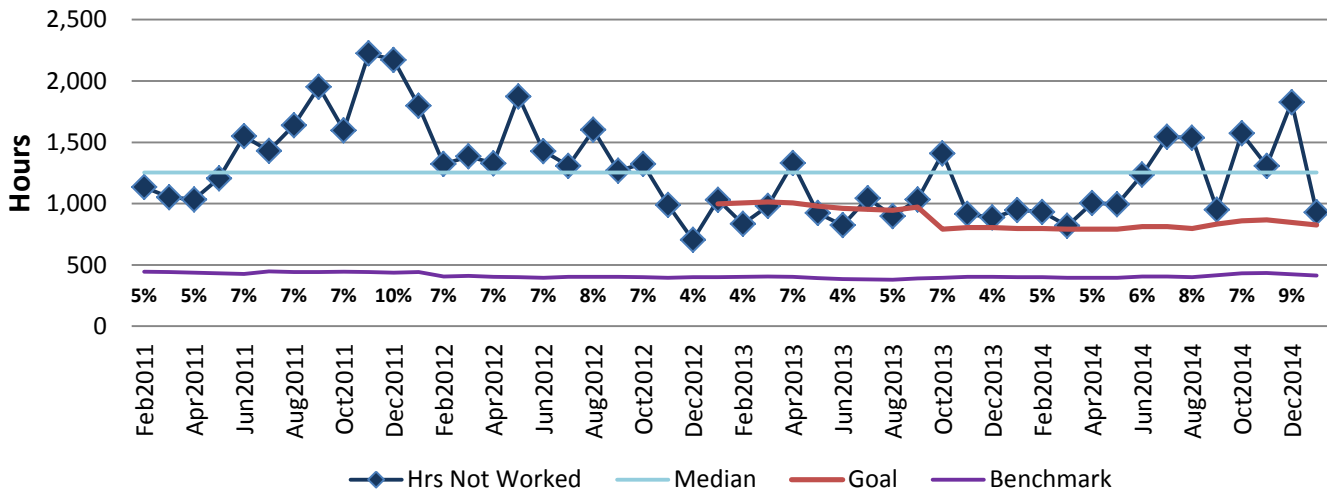| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average rate Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY13 and 4% by the end of FY15 Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

Feb2014-Jan2015 12 Month Goal	Feb2014-Jan2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
9,818	**14,651**	🔴	**825**	**929**	🔴
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

Feb2014-Jan2015 Pareto Analysis

	Sick	FMLA	Worker's Comp	Funeral	Non Pay Day Scheduled
Number	5,353	3,977	1,752	1,076	597
Individual %	37%	27%	12%	7%	4%

Legend: Number — Cumulative % — Individual %